

REQUEST / RECOMMENDATION COMPARISON SUMMARY**Date:** 12/14/2006**540 ADJUTANT GENERAL****Bill#: HB1017****Time:** 09:16:55**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
BY MAJOR PROGRAM								
NATIONAL GUARD	39,548,927	66,939,027	18,325,503	27.4%	85,264,530	21,843,707	32.6%	88,782,734
DEPT OF EMERGENCY SERVICES	0	0	0	.0%	0	-31,122,949	.0%	54,623,504
TOTAL MAJOR PROGRAMS	39,548,927	66,939,027	18,325,503	27.4%	85,264,530	-9,279,242	-13.9%	143,406,238
BY LINE ITEM								
SALARIES AND WAGES	3,100,443	3,859,417	98,795	2.6%	3,958,212	856,295	22.2%	11,960,668
OPERATING EXPENSES	2,649,615	3,213,528	55,300	1.7%	3,268,828	-116,032	-3.6%	7,728,228
CAPITAL ASSETS	141,883	870,000	-714,333	-82.1%	155,667	-3,951,909	-454.2%	2,776,014
CAPITAL CONSTRUCTION CARRYOVER	184,816	0	0	.0%	0	0	.0%	0
GRANTS	329,514	5,329,514	-5,000,000	-93.8%	329,514	-32,218,207	-604.5%	41,124,149
CIVIL AIR PATROL	190,974	156,258	0	.0%	156,258	3,905	2.5%	160,163
TUITION FEES	898,832	2,007,500	0	.0%	2,007,500	400,000	19.9%	2,407,500
AIR GUARD CONTRACT	6,480,676	8,030,777	1,042,605	13.0%	9,073,382	1,449,954	18.1%	9,480,731
ARMY GUARD CONTRACT	25,352,590	43,181,462	22,801,675	52.8%	65,983,137	23,252,401	53.8%	66,433,863
ND VETERANS CEMETARY	219,584	290,571	41,461	14.3%	332,032	64,351	22.1%	354,922
RADIO COMMUNICATIONS	0	0	0	.0%	0	980,000	100.0%	980,000
TOTAL LINE ITEMS	39,548,927	66,939,027	18,325,503	27.4%	85,264,530	-9,279,242	-13.9%	143,406,238
BY FUNDING SOURCE								
GENERAL FUND	9,141,724	16,445,229	-5,149,031	-31.3%	11,296,198	-125,293	-.8%	21,711,846
FEDERAL FUNDS	30,149,998	50,043,798	23,424,532	46.8%	73,468,330	-7,087,322	-14.2%	116,963,204
SPECIAL FUNDS	257,205	450,000	50,002	11.1%	500,002	-2,066,627	-459.3%	4,731,188
TOTAL FUNDING SOURCE	39,548,927	66,939,027	18,325,503	27.4%	85,264,530	-9,279,242	-13.9%	143,406,238
TOTAL FTE	139.00	139.00	35.00	25.2%	174.00	39.00	28.1%	232.00

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/14/2006**540 ADJUTANT GENERAL****Bill#: HB1017****Time:** 09:16:55**Biennium: 2007-2009**

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
SALARIES AND WAGES								
SALARIES - PERMANENT	1,991,061	2,422,071	70,665	2.9%	2,492,736	4,663,969	192.6%	7,086,040
SALARIES - OTHER	0	0	0	.0%	0	0	.0%	0
TEMPORARY SALARIES	373,639	516,000	0	.0%	516,000	975,106	189.0%	1,491,106
OVERTIME	21,915	28,800	0	.0%	28,800	90,000	312.5%	118,800
FRINGE BENEFITS	713,828	892,546	28,130	3.2%	920,676	1,896,408	212.5%	2,788,954
SALARY INCREASE	0	0	0	.0%	0	408,441	100.0%	408,441
BENEFIT INCREASE	0	0	0	.0%	0	67,327	100.0%	67,327
TOTAL	3,100,443	3,859,417	98,795	2.6%	3,958,212	8,101,251	209.9%	11,960,668
SALARIES AND WAGES								
GENERAL FUND	2,901,696	3,593,691	88,661	2.5%	3,682,352	4,285,124	119.2%	7,878,815
FEDERAL FUNDS	0	0	0	.0%	0	3,038,457	100.0%	3,038,457
SPECIAL FUNDS	198,747	265,726	10,134	3.8%	275,860	777,670	292.7%	1,043,396
TOTAL	3,100,443	3,859,417	98,795	2.6%	3,958,212	8,101,251	209.9%	11,960,668
OPERATING EXPENSES								
TRAVEL	134,873	175,000	5,000	2.9%	180,000	483,682	276.4%	658,682
SUPPLIES - IT SOFTWARE	8,555	8,000	0	.0%	8,000	162,516	2,031.5%	170,516
SUPPLY/MATERIAL-PROFESSIONAL	2,450	2,400	0	.0%	2,400	12,036	501.5%	14,436
FOOD AND CLOTHING	9,447	12,000	0	.0%	12,000	9,000	75.0%	21,000
BLDG, GROUND, MAINTENANCE	54,799	80,000	5,000	6.3%	85,000	39,800	49.8%	119,800
MISCELLANEOUS SUPPLIES	42,225	45,000	0	.0%	45,000	37,115	82.5%	82,115
OFFICE SUPPLIES	15,813	20,000	0	.0%	20,000	51,550	257.8%	71,550
POSTAGE	10,128	10,000	2,500	25.0%	12,500	38,514	385.1%	48,514
PRINTING	871	1,000	0	.0%	1,000	53,320	5,332.0%	54,320
IT EQUIP UNDER \$5,000	20,863	10,000	0	.0%	10,000	70,816	708.2%	80,816
OTHER EQUIP UNDER \$5,000	14,682	25,000	0	.0%	25,000	9,060	36.2%	34,060
OFFICE EQUIP & FURN SUPPLIES	5,245	8,000	0	.0%	8,000	0	.0%	8,000
UTILITIES	1,260,142	1,905,628	0	.0%	1,905,628	580,000	30.4%	2,485,628
INSURANCE	199,400	235,000	29,000	12.3%	264,000	59,408	25.3%	294,408
RENTALS/LEASES-EQUIP & OTHER	2,738	2,000	0	.0%	2,000	52,168	2,608.4%	54,168
RENTALS/LEASES - BLDG/LAND	0	0	0	.0%	0	181,258	100.0%	181,258
REPAIRS	761,884	521,000	0	.0%	521,000	192,538	37.0%	713,538
IT - DATA PROCESSING	5,494	48,000	6,500	13.5%	54,500	1,336,880	2,785.2%	1,384,880
IT-COMMUNICATIONS	8,791	14,000	4,300	30.7%	18,300	483,976	3,457.0%	497,976
IT CONTRACTUAL SERVICES AND RE	1,198	500	0	.0%	500	200,254		200,754
							40,050.8%	

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/14/2006**540 ADJUTANT GENERAL****Bill#: HB1017****Time:** 09:16:55**Biennium: 2007-2009**

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
PROFESSIONAL DEVELOPMENT	5,920	6,000	0	.0%	6,000	69,210	1,153.5%	75,210
OPERATING FEES AND SERVICES	35,663	35,000	3,000	8.6%	38,000	261,988	748.5%	296,988
FEES - PROFESSIONAL SERVICES	48,434	50,000	0	.0%	50,000	128,875	257.8%	178,875
GRANTS, BENEFITS & CLAIMS	0	0	0	.0%	0	736	100.0%	736
TRANSFERS OUT	0	0	0	.0%	0	0	.0%	0
TOTAL	2,649,615	3,213,528	55,300	1.7%	3,268,828	4,514,700	140.5%	7,728,228
OPERATING EXPENSES								
GENERAL FUND	2,645,094	3,188,528	55,300	1.7%	3,243,828	2,644,684	82.9%	5,833,212
FEDERAL FUNDS	0	0	0	.0%	0	1,382,782	100.0%	1,382,782
SPECIAL FUNDS	4,521	25,000	0	.0%	25,000	487,234	1,948.9%	512,234
TOTAL	2,649,615	3,213,528	55,300	1.7%	3,268,828	4,514,700	140.5%	7,728,228
CAPITAL ASSETS								
LAND AND BUILDINGS	0	500,000	-500,000	-100.0%	0	-500,000	-100.0%	0
OTHER CAPITAL PAYMENTS	91,883	330,000	-224,333	-68.0%	105,667	245,667	74.4%	575,667
EXTRAORDINARY REPAIRS	0	0	0	.0%	0	625,000	100.0%	625,000
EQUIPMENT OVER \$5000	50,000	40,000	10,000	25.0%	50,000	1,535,347	3,838.4%	1,575,347
IT EQUIPMENT OVER \$5000	0	0	0	.0%	0	0	.0%	0
TOTAL	141,883	870,000	-714,333	-82.1%	155,667	1,906,014	219.1%	2,776,014
CAPITAL ASSETS								
GENERAL FUND	141,883	620,000	-464,333	-74.9%	155,667	1,715,637	276.7%	2,335,637
FEDERAL FUNDS	0	250,000	-250,000	-100.0%	0	190,377	76.2%	440,377
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	141,883	870,000	-714,333	-82.1%	155,667	1,906,014	219.1%	2,776,014
CAPITAL CONSTRUCTION CARRYOVER								
FEES - PROFESSIONAL SERVICES	5,000	0	0	.0%	0	0	.0%	0
LAND AND BUILDINGS	179,816	0	0	.0%	0	0	.0%	0
TOTAL	184,816	0	0	.0%	0	0	.0%	0
CAPITAL CONSTRUCTION CARRYOVER								
GENERAL FUND	0	0	0	.0%	0	0	.0%	0
FEDERAL FUNDS	184,816	0	0	.0%	0	0	.0%	0
SPECIAL FUNDS	0	0	0	.0%	0	0	.0%	0
TOTAL	184,816	0	0	.0%	0	0	.0%	0

GRANTS

REQUEST / RECOMMENDATION COMPARISON DETAIL**Date:** 12/14/2006**540 ADJUTANT GENERAL****Bill#: HB1017****Time:** 09:16:55**Biennium: 2007-2009**

Description	Expenditures Prev Biennium 2003-2005	Present Budget 2005-2007	2007-2009 Requested		Requested Budget 2007-2009	2007-2009 Recommended		Executive Recommendation 2007-2009
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
TRAVEL	0	0	0	.0%	0	0	.0%	0
IT - DATA PROCESSING	0	0	0	.0%	0	0	.0%	0
PROFESSIONAL DEVELOPMENT	0	0	0	.0%	0	0	.0%	0
OPERATING FEES AND SERVICES	0	0	0	.0%	0	0	.0%	0
GRANTS, BENEFITS & CLAIMS	329,514	5,319,514	-4,990,000	-93.8%	329,514	35,804,635	673.1%	41,124,149
TRANSFERS OUT	0	10,000	-10,000	-100.0%	0	-10,000	-100.0%	0
TOTAL	329,514	5,329,514	-5,000,000	-93.8%	329,514	35,794,635	671.6%	41,124,149
GRANTS								
GENERAL FUND	329,514	5,329,514	-5,000,000	-93.8%	329,514	-5,000,000	-93.8%	329,514
FEDERAL FUNDS	0	0	0	.0%	0	37,825,611	100.0%	37,825,611
SPECIAL FUNDS	0	0	0	.0%	0	2,969,024	100.0%	2,969,024
TOTAL	329,514	5,329,514	-5,000,000	-93.8%	329,514	35,794,635	671.6%	41,124,149
SPECIAL LINES								
CIVIL AIR PATROL	190,974	156,258	0	.0%	156,258	3,905	2.5%	160,163
TUITION FEES	898,832	2,007,500	0	.0%	2,007,500	400,000	19.9%	2,407,500
AIR GUARD CONTRACT	6,480,676	8,030,777	1,042,605	13.0%	9,073,382	1,449,954	18.1%	9,480,731
ARMY GUARD CONTRACT	25,352,590	43,181,462	22,801,675	52.8%	65,983,137	23,252,401	53.8%	66,433,863
ND VETERANS CEMETARY	219,584	290,571	41,461	14.3%	332,032	64,351	22.1%	354,922
RADIO COMMUNICATIONS	0	0	0	.0%	0	980,000	100.0%	980,000
TOTAL	33,142,656	53,666,568	23,885,741	44.5%	77,552,309	26,150,611	48.7%	79,817,179
SPECIAL LINES								
GENERAL FUND	3,123,537	3,713,496	171,341	4.6%	3,884,837	1,621,172	43.7%	5,334,668
FEDERAL FUNDS	29,965,182	49,793,798	23,674,532	47.5%	73,468,330	24,482,179	49.2%	74,275,977
SPECIAL FUNDS	53,937	159,274	39,868	25.0%	199,142	47,260	29.7%	206,534
TOTAL	33,142,656	53,666,568	23,885,741	44.5%	77,552,309	26,150,611	48.7%	79,817,179
FUNDING SOURCES								
GENERAL FUND	9,141,724	16,445,229	-5,149,031	-31.3%	11,296,198	5,266,617	32.0%	21,711,846
FEDERAL FUNDS	30,149,998	50,043,798	23,424,532	46.8%	73,468,330	66,919,406	133.7%	116,963,204
SPECIAL FUNDS	257,205	450,000	50,002	11.1%	500,002	4,281,188	951.4%	4,731,188
TOTAL FUNDING SOURCES	39,548,927	66,939,027	18,325,503	27.4%	85,264,530	76,467,211	114.2%	143,406,238

CHANGE PACKAGE SUMMARY**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Cost To Continue	.00	-4,946,724	-31,046,158	-696,427	-36,689,309
1 Operating Expenses	.00	55,300	0	0	55,300
2 Civil Air Patrol	.00	19,762	0	0	19,762
3 Equipment Over \$5,000	.00	50,000	0	0	50,000
4 Bond Payment (Grand Forks Armory)	.00	70,667	0	0	70,667
5 28 New FTE - Security Positions	28.00	0	2,686,884	0	2,686,884
6 Payment in lieu of taxes	.00	35,000	0	0	35,000
7 Air Guard Contracts	.00	92,535	309,865	0	402,400
8 Army Guard Contracts	.00	59,233	686,167	0	745,400
9 Total Army School System	.00	0	26,300,000	0	26,300,000
10 Estimated 100% Federal Construction Projects	.00	0	15,000,000	0	15,000,000
11 Estimated 100% Federal Extraordinary Repairs	.00	0	4,000,000	0	4,000,000
12 City Owned Armories	.00	0	0	0	0
13 7 New FTE - Security Guards	7.00	0	667,268	0	667,268
21 Increase in monthly service charges	.00	164,357	0	0	164,357
22 Budget adjustment for 2007-2009 biennium	.00	-429,733	-26,131,725	-1,370,200	-27,931,658
23 Motorola Lease Purchase of State Radio Equipment	.00	0	1,525,347	0	1,525,347
100 OMB Utilities for State-supported Bldgs.	.00	580,000	0	0	580,000
101 OMB Deferred Maintenance	.00	625,000	0	0	625,000
102 OMB Family Program Counselors	2.00	305,876	0	0	305,876
103 OMB Recruitment / Retention Bonuses	.00	400,000	0	0	400,000
104 OMB Special Assessments - Fargo	.00	470,000	0	0	470,000
300 OMB Communication Equipment	.00	1,084,970	-1,084,970	0	0
301 OMB Grants Mgr. and Public Information Officer	2.00	258,464	0	0	258,464
302 OMB Computer Aided Dispatch Project	.00	980,000	0	0	980,000
Agency Total	39.00	-125,293	-7,087,322	-2,066,627	-9,279,242

RECOMMENDATION DETAIL BY PROGRAM**Date:** 12/14/2006**540 ADJUTANT GENERAL****Bill#: HB1017****Time:** 09:16:55**Biennium: 2007-2009**

Program: OPERATIONS		Reporting Level: 00-540-100-11-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	1,991,061	2,422,071	70,665	2,492,736	2,683,632
TEMPORARY SALARIES	373,639	516,000	0	516,000	516,000
OVERTIME	21,915	28,800	0	28,800	28,800
FRINGE BENEFITS	713,828	892,546	28,130	920,676	1,061,898
SALARY INCREASE	0	0	0	0	152,242
BENEFIT INCREASE	0	0	0	0	23,974
TOTAL	3,100,443	3,859,417	98,795	3,958,212	4,466,546
SALARIES AND WAGES					
GENERAL FUND	2,901,696	3,593,691	88,661	3,682,352	4,171,224
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	198,747	265,726	10,134	275,860	295,322
TOTAL	3,100,443	3,859,417	98,795	3,958,212	4,466,546
OPERATING EXPENSES					
TRAVEL	134,873	175,000	5,000	180,000	230,000
SUPPLIES - IT SOFTWARE	8,555	8,000	0	8,000	8,000
SUPPLY/MATERIAL-PROFESSIONAL	2,450	2,400	0	2,400	2,400
FOOD AND CLOTHING	9,447	12,000	0	12,000	12,000
BLDG, GROUND, MAINTENANCE	54,799	80,000	5,000	85,000	85,000
MISCELLANEOUS SUPPLIES	42,225	45,000	0	45,000	45,000
OFFICE SUPPLIES	15,813	20,000	0	20,000	20,000
POSTAGE	10,128	10,000	2,500	12,500	12,500
PRINTING	871	1,000	0	1,000	1,000
IT EQUIP UNDER \$5,000	20,863	10,000	0	10,000	10,000
OTHER EQUIP UNDER \$5,000	14,682	25,000	0	25,000	25,000
OFFICE EQUIP & FURN SUPPLIES	5,245	8,000	0	8,000	8,000
UTILITIES	1,260,142	1,905,628	0	1,905,628	2,485,628
INSURANCE	199,400	235,000	29,000	264,000	264,000
RENTALS/LEASES-EQUIP & OTHER	2,738	2,000	0	2,000	2,000
REPAIRS	761,884	521,000	0	521,000	521,000
IT - DATA PROCESSING	5,494	48,000	6,500	54,500	54,500
IT-COMMUNICATIONS	8,791	14,000	4,300	18,300	18,300
IT CONTRACTUAL SERVICES AND RE	1,198	500	0	500	500
PROFESSIONAL DEVELOPMENT	5,920	6,000	0	6,000	6,000

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: OPERATIONS		Reporting Level: 00-540-100-11-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
OPERATING FEES AND SERVICES	35,663	35,000	3,000	38,000	38,000
FEES - PROFESSIONAL SERVICES	48,434	50,000	0	50,000	50,000
TOTAL	2,649,615	3,213,528	55,300	3,268,828	3,898,828
OPERATING EXPENSES					
GENERAL FUND	2,645,094	3,188,528	55,300	3,243,828	3,873,828
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	4,521	25,000	0	25,000	25,000
TOTAL	2,649,615	3,213,528	55,300	3,268,828	3,898,828
CAPITAL ASSETS					
LAND AND BUILDINGS	0	500,000	-500,000	0	0
OTHER CAPITAL PAYMENTS	91,883	330,000	-224,333	105,667	575,667
EXTRAORDINARY REPAIRS	0	0	0	0	625,000
EQUIPMENT OVER \$5000	50,000	40,000	10,000	50,000	50,000
TOTAL	141,883	870,000	-714,333	155,667	1,250,667
CAPITAL ASSETS					
GENERAL FUND	141,883	620,000	-464,333	155,667	1,250,667
FEDERAL FUNDS	0	250,000	-250,000	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	141,883	870,000	-714,333	155,667	1,250,667
CAPITAL CONSTRUCTION CARRYOVER					
FEES - PROFESSIONAL SERVICES	5,000	0	0	0	0
LAND AND BUILDINGS	179,816	0	0	0	0
TOTAL	184,816	0	0	0	0
CAPITAL CONSTRUCTION CARRYOVER					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	184,816	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	184,816	0	0	0	0
GRANTS					
GRANTS, BENEFITS & CLAIMS	329,514	5,319,514	-4,990,000	329,514	329,514
TRANSFERS OUT	0	10,000	-10,000	0	0

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: OPERATIONS		Reporting Level: 00-540-100-11-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
TOTAL	329,514	5,329,514	-5,000,000	329,514	329,514
GRANTS					
GENERAL FUND	329,514	5,329,514	-5,000,000	329,514	329,514
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	329,514	5,329,514	-5,000,000	329,514	329,514
SPECIAL LINES					
CIVIL AIR PATROL	190,974	156,258	0	156,258	160,163
ND VETERANS CEMETARY	219,584	290,571	41,461	332,032	354,922
TOTAL	410,558	446,829	41,461	488,290	515,085
SPECIAL LINES					
GENERAL FUND	395,350	372,555	4,783	377,338	398,748
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	15,208	74,274	36,678	110,952	116,337
TOTAL	410,558	446,829	41,461	488,290	515,085
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	184,816	250,000	-250,000	0	0
GENERAL FUND	6,413,537	13,104,288	-5,315,589	7,788,699	10,023,981
SPECIAL FUNDS	218,476	365,000	46,812	411,812	436,659
PROGRAM FUNDING TOTAL	6,816,829	13,719,288	-5,518,777	8,200,511	10,460,640
FTE EMPLOYEES	34.00	35.00	.00	35.00	37.00
FUNDING DETAIL					
GENERAL FUND	6,413,537	13,104,288	-5,315,589	7,788,699	10,023,981
FEDERAL FUNDS					
P004 ARMY GUARD CONTRACTS	184,816	250,000	-250,000	0	0
TOTAL	184,816	250,000	-250,000	0	0
SPECIAL FUNDS					
383 NATIONAL GUARD FUND 383	203,268	290,726	10,134	300,860	320,322

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: OPERATIONS		Reporting Level: 00-540-100-11-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
433 VETERANS CEMETERY 433	15,208	74,274	36,678	110,952	116,337
TOTAL	218,476	365,000	46,812	411,812	436,659

RECOMMENDATION DETAIL BY PROGRAM

540 ADJUTANT GENERAL
Biennium: 2007-2009

Bill#: HB1017

Date: 12/14/2006

Time: 09:16:55

Program: AIR-ARMY GUARD CONTRACTS		Reporting Level: 00-540-100-12-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SPECIAL LINES

AIR GUARD CONTRACT	6,480,676	8,030,777	1,042,605	9,073,382	9,480,731
ARMY GUARD CONTRACT	25,352,590	43,181,462	22,801,675	65,983,137	66,433,863
TOTAL	31,833,266	51,212,239	23,844,280	75,056,519	75,914,594

SPECIAL LINES

GENERAL FUND	1,829,355	1,333,441	166,558	1,499,999	1,548,420
FEDERAL FUNDS	29,965,182	49,793,798	23,674,532	73,468,330	74,275,977
SPECIAL FUNDS	38,729	85,000	3,190	88,190	90,197
TOTAL	31,833,266	51,212,239	23,844,280	75,056,519	75,914,594

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	29,965,182	49,793,798	23,674,532	73,468,330	74,275,977
SPECIAL FUNDS	38,729	85,000	3,190	88,190	90,197
GENERAL FUND	1,829,355	1,333,441	166,558	1,499,999	1,548,420
PROGRAM FUNDING TOTAL	31,833,266	51,212,239	23,844,280	75,056,519	75,914,594

FTE EMPLOYEES	105.00	104.00	35.00	139.00	139.00
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FUNDING DETAIL

GENERAL FUND	1,829,355	1,333,441	166,558	1,499,999	1,548,420
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FEDERAL FUNDS

P003 AIR GUARD CONTRACTS	5,888,202	7,310,777	935,280	8,246,057	8,629,144
P004 ARMY GUARD CONTRACTS	24,076,980	42,483,021	22,739,252	65,222,273	65,646,833
TOTAL	29,965,182	49,793,798	23,674,532	73,468,330	74,275,977

SPECIAL FUNDS

383 NATIONAL GUARD FUND 383	38,729	85,000	3,190	88,190	90,197
TOTAL	38,729	85,000	3,190	88,190	90,197

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: TUITION AND ENLISTMENT COMPENSATION		Reporting Level: 00-540-100-13-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SPECIAL LINES					
TUITION FEES	898,832	2,007,500	0	2,007,500	2,407,500
TOTAL	898,832	2,007,500	0	2,007,500	2,407,500
SPECIAL LINES					
GENERAL FUND	898,832	2,007,500	0	2,007,500	2,407,500
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	898,832	2,007,500	0	2,007,500	2,407,500
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	0	0	0	0	0
GENERAL FUND	898,832	2,007,500	0	2,007,500	2,407,500
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	898,832	2,007,500	0	2,007,500	2,407,500
TOTAL					
SPECIAL FUNDS	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL LINES					
TOTAL					
FTE EMPLOYEES	.00	.00	.00	.00	.00
GENERAL FUND	0	0	0	0	0
FTE	.00	.00	.00	.00	.00
FUNDING DETAIL					
GENERAL FUND	898,832	2,007,500	0	2,007,500	2,407,500

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: ADMINISTRATION		Reporting Level: 00-540-200-11-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	0	0	0	0	512,258
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	0	0	0	0	0
FRINGE BENEFITS	0	0	0	0	183,150
SALARY INCREASE	0	0	0	0	30,142
BENEFIT INCREASE	0	0	0	0	5,102
TOTAL	0	0	0	0	730,652

SALARIES AND WAGES

GENERAL FUND	0	0	0	0	314,324
FEDERAL FUNDS	0	0	0	0	388,703
SPECIAL FUNDS	0	0	0	0	27,625
TOTAL	0	0	0	0	730,652

OPERATING EXPENSES

TRAVEL	0	0	0	0	67,489
SUPPLIES - IT SOFTWARE	0	0	0	0	37,282
SUPPLY/MATERIAL-PROFESSIONAL	0	0	0	0	36
BLDG, GROUND, MAINTENANCE	0	0	0	0	200
MISCELLANEOUS SUPPLIES	0	0	0	0	6,185
OFFICE SUPPLIES	0	0	0	0	3,378
POSTAGE	0	0	0	0	5,514
PRINTING	0	0	0	0	1,826
IT EQUIP UNDER \$5,000	0	0	0	0	3,616
OTHER EQUIP UNDER \$5,000	0	0	0	0	9,060
OFFICE EQUIP & FURN SUPPLIES	0	0	0	0	0
INSURANCE	0	0	0	0	408
RENTALS/LEASES-EQUIP & OTHER	0	0	0	0	11,668
RENTALS/LEASES - BLDG/LAND	0	0	0	0	6,258
REPAIRS	0	0	0	0	2,038
IT - DATA PROCESSING	0	0	0	0	25,129
IT-COMMUNICATIONS	0	0	0	0	19,718
IT CONTRACTUAL SERVICES AND RE	0	0	0	0	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	33,210
OPERATING FEES AND SERVICES	0	0	0	0	17,998

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: ADMINISTRATION		Reporting Level: 00-540-200-11-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
FEES - PROFESSIONAL SERVICES	0	0	0	0	5,875
GRANTS, BENEFITS & CLAIMS	0	0	0	0	736
TRANSFERS OUT	0	0	0	0	0
TOTAL	0	0	0	0	257,624
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	43,463
FEDERAL FUNDS	0	0	0	0	214,161
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	257,624
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	0	0	0	0	1,525,347
IT EQUIPMENT OVER \$5000	0	0	0	0	0
TOTAL	0	0	0	0	1,525,347
CAPITAL ASSETS					
GENERAL FUND	0	0	0	0	1,084,970
FEDERAL FUNDS	0	0	0	0	440,377
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	1,525,347
GRANTS					
TRAVEL	0	0	0	0	0
IT - DATA PROCESSING	0	0	0	0	0
PROFESSIONAL DEVELOPMENT	0	0	0	0	0
OPERATING FEES AND SERVICES	0	0	0	0	0
GRANTS, BENEFITS & CLAIMS	0	0	0	0	9,468,874
TRANSFERS OUT	0	0	0	0	0
TOTAL	0	0	0	0	9,468,874
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	9,468,874
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	9,468,874

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: ADMINISTRATION		Reporting Level: 00-540-200-11-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	0	0	0	0	27,625
GENERAL FUND	0	0	0	0	1,442,757
FEDERAL FUNDS	0	0	0	0	10,512,115
PROGRAM FUNDING TOTAL	0	0	0	0	11,982,497

FTE EMPLOYEES

FTE EMPLOYEES	.00	.00	.00	.00	6.00
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FUNDING DETAIL**GENERAL FUND**

GENERAL FUND	0	0	0	0	1,442,757
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FEDERAL FUNDS

P111 HOMELAND SECURITY GRANTS	0	0	0	0	8,177,756
P113 DEPT. OF JUSTICE GRANTS	0	0	0	0	1,129,669
P114 EMERGENCY MGMT. PERFORMANCE GRANTS	0	0	0	0	1,125,882
P115 HAZARDOUS MATERIALS EMERGENCY PREP	0	0	0	0	0
P116 C.E.R.C.L.A.	0	0	0	0	4,164
P117 PRE-DISASTER MITIGATION ADMIN	0	0	0	0	74,644
P118 OTHER FEDERAL GRANTS	0	0	0	0	0
TOTAL	0	0	0	0	10,512,115

SPECIAL FUNDS

375 EMERGENCY MANAGEMENT FUND 375	0	0	0	0	0
378 STATE HAZARDOUS CHEMICAL FUND 378	0	0	0	0	27,625
TOTAL	0	0	0	0	27,625

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL**
Biennium: 2007-2009**Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: DIVISION OF HOMELAND SECURITY		Reporting Level: 00-540-200-12-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
SALARIES AND WAGES					
SALARIES - PERMANENT	0	0	0	0	1,568,627
SALARIES - OTHER	0	0	0	0	0
TEMPORARY SALARIES	0	0	0	0	975,106
FRINGE BENEFITS	0	0	0	0	657,380
SALARY INCREASE	0	0	0	0	84,907
BENEFIT INCREASE	0	0	0	0	14,362
TOTAL	0	0	0	0	3,300,382
SALARIES AND WAGES					
GENERAL FUND	0	0	0	0	779,258
FEDERAL FUNDS	0	0	0	0	2,225,202
SPECIAL FUNDS	0	0	0	0	295,922
TOTAL	0	0	0	0	3,300,382
OPERATING EXPENSES					
TRAVEL	0	0	0	0	331,991
SUPPLIES - IT SOFTWARE	0	0	0	0	18,794
SUPPLY/MATERIAL-PROFESSIONAL	0	0	0	0	7,000
FOOD AND CLOTHING	0	0	0	0	4,000
BLDG, GROUND, MAINTENANCE	0	0	0	0	4,600
MISCELLANEOUS SUPPLIES	0	0	0	0	24,178
OFFICE SUPPLIES	0	0	0	0	41,640
POSTAGE	0	0	0	0	28,000
PRINTING	0	0	0	0	39,500
IT EQUIP UNDER \$5,000	0	0	0	0	42,200
INSURANCE	0	0	0	0	10,000
RENTALS/LEASES-EQUIP & OTHER	0	0	0	0	40,500
RENTALS/LEASES - BLDG/LAND	0	0	0	0	144,000
REPAIRS	0	0	0	0	6,000
IT - DATA PROCESSING	0	0	0	0	115,942
IT-COMMUNICATIONS	0	0	0	0	87,958
IT CONTRACTUAL SERVICES AND RE	0	0	0	0	254
PROFESSIONAL DEVELOPMENT	0	0	0	0	26,000
OPERATING FEES AND SERVICES	0	0	0	0	24,635
FEES - PROFESSIONAL SERVICES	0	0	0	0	75,000

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: DIVISION OF HOMELAND SECURITY		Reporting Level: 00-540-200-12-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
TOTAL	0	0	0	0	1,072,192
OPERATING EXPENSES					
GENERAL FUND	0	0	0	0	56,181
FEDERAL FUNDS	0	0	0	0	890,165
SPECIAL FUNDS	0	0	0	0	125,846
TOTAL	0	0	0	0	1,072,192
GRANTS					
GRANTS, BENEFITS & CLAIMS	0	0	0	0	31,325,761
TRANSFERS OUT	0	0	0	0	0
TOTAL	0	0	0	0	31,325,761
GRANTS					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	28,356,737
SPECIAL FUNDS	0	0	0	0	2,969,024
TOTAL	0	0	0	0	31,325,761
PROGRAM FUNDING SOURCES					
FEDERAL FUNDS	0	0	0	0	31,472,104
GENERAL FUND	0	0	0	0	835,439
SPECIAL FUNDS	0	0	0	0	3,390,792
PROGRAM FUNDING TOTAL	0	0	0	0	35,698,335
FTE EMPLOYEES	.00	.00	.00	.00	19.00
FUNDING DETAIL					
GENERAL FUND	0	0	0	0	835,439
FEDERAL FUNDS					
P110 HAZARD MITIGATION GRANTS	0	0	0	0	14,457,698
P111 HOMELAND SECURITY GRANTS	0	0	0	0	4,548,482
P112 PUBLIC ASSISTANCE GRANTS	0	0	0	0	8,901,810
P114 EMERGENCY MGMT. PERFORMANCE GRANTS	0	0	0	0	2,157,272
P115 HAZARDOUS MATERIALS EMERGENCY PREP	0	0	0	0	400,000

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: DIVISION OF HOMELAND SECURITY		Reporting Level: 00-540-200-12-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009
P117 PRE-DISASTER MITIGATION ADMIN	0	0	0	0	1,006,842
TOTAL	0	0	0	0	31,472,104
SPECIAL FUNDS					
375 EMERGENCY MANAGEMENT FUND 375	0	0	0	0	3,149,888
378 STATE HAZARDOUS CHEMICAL FUND 378	0	0	0	0	240,904
TOTAL	0	0	0	0	3,390,792

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: DIVISION OF STATE RADIO		Reporting Level: 00-540-200-13-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

SALARIES AND WAGES

SALARIES - PERMANENT	0	0	0	0	2,321,523
SALARIES - OTHER	0	0	0	0	0
OVERTIME	0	0	0	0	90,000
FRINGE BENEFITS	0	0	0	0	886,526
SALARY INCREASE	0	0	0	0	141,150
BENEFIT INCREASE	0	0	0	0	23,889
TOTAL	0	0	0	0	3,463,088

SALARIES AND WAGES

GENERAL FUND	0	0	0	0	2,614,009
FEDERAL FUNDS	0	0	0	0	424,552
SPECIAL FUNDS	0	0	0	0	424,527
TOTAL	0	0	0	0	3,463,088

OPERATING EXPENSES

TRAVEL	0	0	0	0	29,202
SUPPLIES - IT SOFTWARE	0	0	0	0	106,440
SUPPLY/MATERIAL-PROFESSIONAL	0	0	0	0	5,000
FOOD AND CLOTHING	0	0	0	0	5,000
BLDG, GROUND, MAINTENANCE	0	0	0	0	30,000
MISCELLANEOUS SUPPLIES	0	0	0	0	6,752
OFFICE SUPPLIES	0	0	0	0	6,532
POSTAGE	0	0	0	0	2,500
PRINTING	0	0	0	0	11,994
IT EQUIP UNDER \$5,000	0	0	0	0	25,000
INSURANCE	0	0	0	0	20,000
RENTALS/LEASES - BLDG/LAND	0	0	0	0	31,000
REPAIRS	0	0	0	0	184,500
IT - DATA PROCESSING	0	0	0	0	1,189,309
IT-COMMUNICATIONS	0	0	0	0	372,000
IT CONTRACTUAL SERVICES AND RE	0	0	0	0	200,000
PROFESSIONAL DEVELOPMENT	0	0	0	0	10,000
OPERATING FEES AND SERVICES	0	0	0	0	216,355
FEES - PROFESSIONAL SERVICES	0	0	0	0	48,000
TOTAL	0	0	0	0	2,499,584

RECOMMENDATION DETAIL BY PROGRAM**540 ADJUTANT GENERAL****Biennium: 2007-2009****Bill#: HB1017****Date: 12/14/2006****Time: 09:16:55**

Program: DIVISION OF STATE RADIO		Reporting Level: 00-540-200-13-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009

OPERATING EXPENSES

GENERAL FUND	0	0	0	0	1,859,740
FEDERAL FUNDS	0	0	0	0	278,456
SPECIAL FUNDS	0	0	0	0	361,388
TOTAL	0	0	0	0	2,499,584

SPECIAL LINES

RADIO COMMUNICATIONS	0	0	0	0	980,000
TOTAL	0	0	0	0	980,000

SPECIAL LINES

GENERAL FUND	0	0	0	0	980,000
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	0	0	0	0	980,000

PROGRAM FUNDING SOURCES

GENERAL FUND	0	0	0	0	5,453,749
SPECIAL FUNDS	0	0	0	0	785,915
FEDERAL FUNDS	0	0	0	0	703,008

PROGRAM FUNDING TOTAL

FTE EMPLOYEES	.00	.00	.00	.00	31.00
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FUNDING DETAIL**GENERAL FUND**

	0	0	0	0	5,453,749
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FEDERAL FUNDS

P111 HOMELAND SECURITY GRANTS	0	0	0	0	278,456
P114 EMERGENCY MGMT. PERFORMANCE GRANTS	0	0	0	0	424,552
TOTAL	0	0	0	0	703,008

SPECIAL FUNDS

373 RADIO COMMUNICATIONS FUND 373	0	0	0	0	785,915
TOTAL	0	0	0	0	785,915

RECOMMENDATION DETAIL BY PROGRAM

540 ADJUTANT GENERAL
Biennium: 2007-2009

Bill#: HB1017

Date: 12/14/2006
Time: 09:16:55

Program: DIVISION OF STATE RADIO		Reporting Level: 00-540-200-13-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Executive Recommendation 2007-2009